A1514
1984-1485

A1514

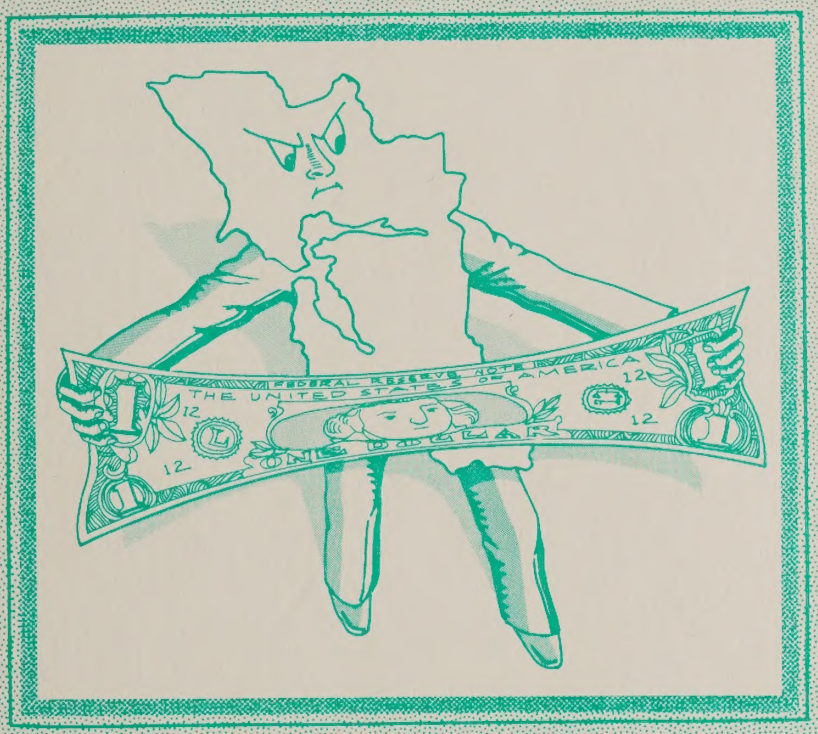
1984/85

IGSL

ASSOCIATION OF
BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1984-1985

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

APR 1 3

UNIVERSITY OF CALIFORNIA

ABAG

Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-abag_1984

ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1984-1985

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Joe Chan, Marci Loss, Yvonne San Jule and Pat Shen-Yoshitsu

1/31/84

A 1574
1984/85

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

TABLE OF CONTENTS

I. ABAG Executive Board and Committees

Members of Executive Board i
Members of Work Program and Coordination Committee ii
Members of Finance and Personnel Committee ii
Committees iii

II. Executive Director's Budget Message 1

Chart- Comparison of Locally Raised Funds of Regional Agencies (Per Capita), Fiscal Years 1977-78 through 1983-84 7

III. Financial Highlights 9

Revenues and Expenditures: Three-Year Summary 11

Chart - Comparison of Revenues by Funding Source Fiscal Years 1978-79; 1983-84; 1984-85 12

Proposed Schedule of Assessments 13

IV. Summary Work Program 17

Work Program Summary 19

I. Priority Programs for ABAG Dues and MTC Comprehensive Planning Funds 20

- o Information, Data and Analytic Services
- o Planning Services
- o Public Information/Regional Liaison
- o Legislation and Intergovernmental Coordination
- o Agency Management

II. Programs Expected to be Primarily Self-Supporting with Limited ABAG Dues 25

- o Census Data Center
- o Technical Assistance - Small Contracts
- o Cost Revenue Impact System (CRIS)
- o Credit Pooling
- o Energy, Erosion Control and Waste Management
- o Housing and Economic Development
- o Microcomputer Systems

III. Federally Funded Programs 27

- o Hazardous Materials Training Center
- o Water Quality
- o Earthquake Liability

ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Supervisor Joseph P. Bort, President (Alameda County)
Councilmember Dianne McKenna, Vice President (City of Sunnyvale)
Mayor Ralph Bolin, Immediate Past President (City of Napa)

Alameda County
Supervisor Fred F. Cooper
Supervisor Charles Santana
*Supervisor Don A. Excell
*Supervisor John George

Contra Costa County
Supervisor Nancy C. Fahden
Supervisor Tom A. Torlakson
*Supervisor Tom Powers
*Supervisor Robert I. Schroder

Marin County
Supervisor Harold C. Brown, Jr.
*Supervisor Al Aramburu

Napa County
Supervisor Harold C. Brown,Jr.
*Supervisor Al Aramburu

San Francisco County
Supervisor Richard D. Hongisto
Supervisor Nancy Walker
Vacant
*Supervisor Bill Maher
*Vacant
*Vacant

San Mateo County
Supervisor William J. Schumacher
Supervisor K. Jacqueline Speier
*Supervisor Anna G. Eshoo
*Supervisor John M. Ward

Santa Clara County
Supervisor Rod Diridon
Supervisor Susanne Wilson
*Supervisor Thomas Legan
*Supervisor Zoe Lofgren

Solano County
Supervisor Richard Brann
*Supervisor John Cunningham

Cities in Alameda County
Vice Mayor Steve Eigenberg (Piedmont)
Mayor Dale Turner (Livermore)
*Mayor Ruth J. Ganong (Albany)
*Councilmember Shirley D. Sisk (Newark)

Cities in Contra Costa County
Councilmember June Bulman (Concord)
Councilmember Margaret Kovar (Walnut Creek)
*Councilmember Margaret DePriester (Moraga)
*Councilmember Joel Keller (Antioch)

Cities in Marin County
Councilmember Flora Praszker (Mill Valley)
*Mayor Michael Wornum (Larkspur)

Cities in Napa County
Mayor Lowell Smith (St. Helena)
*Vacant

City of San Francisco
Mayor Dianne Feinstein
Alvin James
*Peter Henschel
*Art Carter

Cities in San Mateo County
Councilmember Jane Baker (San Mateo)
Vice Mayor R. David Martin (Burlingame)
*Vice Mayor Mary Griffin (Millbrae)
*Mayor Joan Stiff (Woodside)

Cities in Santa Clara County
Councilmember Lucile Hillestad
Councilmember Dianne McKenna (Sunnyvale)
*Vice Mayor Peter McHugh (Milpitas)
*Councilmember Betsy Bechtel (Palo Alto)

Cities in Solano County
Mayor Gary Falati (Fairfield)
*Mayor Joe Anderson (Dixon)

Cities in Sonoma County
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
*Councilmember Warren K. Hopkins (Rohnert Park)

City of Oakland
Councilmember Carter Gilmore
Vice Mayor Richard L. Spees
Councilmember Mary Moore
*Councilmember Aleta Cannon
*Councilmember Aleta Cannon
*Councilmember Aleta Cannon

City of San Jose
Councilmember Claude E. Fletcher
Councilmember Nancy Ianni
Vacant
*Councilmember Lu Ryden
*Councilmember Patricia E. Sausedo
*Vacant

*Alternate Representative 1/31/84

Advisory Member: Marion E. Otsea
*Louis P. Martini
San Francisco Regional Water Quality Control Board

WORK PROGRAM & COORDINATION COMMITTEE

Supervisor Joseph P. Bort, President
Councilmember Dianne McKenna, Vice President

Councilmember Nancy Ianni *Supervisor Richard Brann	Member, Executive Board
Supervisor Rod Diridon	Member, Executive Board
Councilmember Margaret Kovar *Supervisor Al Aramburu	Chair, Regional Planning Committee
Mayor Warren Hopkins *Councilmember Louis M. Cortez	Member, Regional Planning Committee
Mayor Jane Baker *Councilmember Lonnie Washington, Jr.	Vice Chair, ABAG/MTC Joint Policy Committee
Councilmember Carter Gilmore *Councilmember June Bulman	Chair, Finance & Personnel Committee
Supervisor Tom Torlakson *Councilmember William Barone	Chair, Legislation & Governmental Organization Committee

Ex-Officio Member:
Mayor Ralph C. Bolin, Past President

*Alternate Representative

FINANCE & PERSONNEL COMMITTEE

Councilmember Carter Gilmore, Chairperson (Oakland)
Councilmember Jane Baker (San Mateo)
Councilmember June Bulman (Concord)
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
Vice Mayor R. David Martin (Burlingame)
Supervisor Rod Diridon (Santa Clara County)

Ex-Officio Members:
Supervisor Joseph P. Bort, President
Councilmember Dianne McKenna, Vice President

COMMITTEES

The Executive Board has established policy committees to ensure that ABAG's planning program is comprehensive and effective. The committees report and make recommendatons to the Executive Board and perform other tasks that may be assigned to them. The committees include:

Work Program and Coordination Committee--ensures internal communication among ABAG committees, guides preparation of budgets and work programs and acts for the Executive Board when the Board does not meet.

ABAG/MTC Joint Policy Committee--a joint committee of ABAG and MTC that provides guidance to the joint land use and transportation planning program. Reviews land use issues of the Regional Transportation Plan and transportation issues with implications for ABAG's Regional Plan.

Finance and Personnel Committee--deals with financial, administrative and personnel matters; reviews and monitors expenditures; and prepares and recommends personnel policies and budget.

Legislation and Governmental Organization Committee--studies and develops recommendations on ABAG's goals, organization, legislative program and all aspects of existing and future regional organizations.

MTC/ABAG Regional Airport Planning Committee--a joint committee of MTC and ABAG that studies and makes recommendations regarding airport development, policies and proposed legislation. It also monitors, updates and refines the Regional Airport Plan, and formulates policy guidelines for an aviation element in MTC's Regional Transportation Plan.

Regional Planning Committee--responsible for annual review and amendment of the Regional Plan for the San Francisco Bay Area. Develops comprehensive planning policies and procedures for General Assembly and Executive Board approval. Reviews reports and plans prepared by Joint Policy Committees and Task Forces and makes recommendations to Executive Board for approval as Regional Plan amendments. Representation on Joint Committees and Task Forces ensures coordination of all ABAG programs during plan development. In addition to elected officials representing all Bay Area counties and cities, the Regional Planning Committee includes the following special and public interest representation: Business, Economic Development, Environment, Housing, Labor, Minorities, Public Interest, Recreation/Open Space, and Special Districts.

ABAG
Association of Bay Area Governments
Hotel Claremont • Berkeley, California 94705 • (415) 841-9730

February 1, 1984

President Bort and Members of the
Executive Board
Association of Bay Area Governments
Hotel Claremont
Berkeley, California

Ladies and Gentlemen:

It's not easy, and often thankless, to be a supervisor, mayor or councilmember in today's world. Issues are more complex than they used to be, and resources fewer. It's hard enough for elected officials to deal with local issues, let alone regional ones. And yet our system in the United States--in over 600 metropolitan and even non-metropolitan areas--is that the local elected officials, through an areawide council of governments, similar to ABAG, are responsible for regional planning and coordination.

What's difficult in any region is far more so in the Bay Area, where we have 105 cities and counties and more people than two thirds of the states of the Union--growing from 3.6 million people in 1960 to 5.2 million in 1980 and perhaps 6.2 million in the year 2000. With massive commercial, industrial and residential growth as a backdrop, can we say that every one of our local governments has done all it can to recognize and help deal with the inevitable regional problems and consequences? Not, I think, if we're candid. I'll return to this later.

The primary question when I'm visiting in local jurisdictions is, not only what has ABAG done for us here, but what has it done for us lately. Recently, it's been not unpleasant to deal with this, because ABAG has been saving some of its members quite a lot of money. Through our credit-pooling arrangements, we've so far enabled ten jurisdictions to save between $10,000 and $340,000 each--anywhere from six to 90 times their membership dues! And there'll be many more instances in the future. We can argue that we've saved the Bay Area taxpayers over five million dollars by achieving, seven years ago, the abolition of an agency judged not to be needed any longer--the Bay Area Sewage Services Agency. Our members seem pleased by the training courses we offer to elected officials and staff, our publications have never been more in demand, our census and land-use data never more used. I've added as an attachment a summary of ABAG services and achievements.

Most people would expect that, given the results above, I should be able to report a pleasing financial situation. The reverse, in fact, is true; and I'd like to describe how we got where we are, what the effects are, what we can do, and what the consequences might be of action and inaction.

For 1978-79, our members approved dues of $597,000. Because we cut back with great severity to help them when the immediate effects of Proposition 13 looked so grim, we currently collect only $367,000--a loss of $230,000. Moreover, measured in constant dollars by the price deflator for state and local government purchases and allowing a little for population growth, that 1978-79 figure would now be $915,000 --well over half a million dollars more than we collect today!

Although a chart in our budget document each year shows the proportion that local dues contribute to our revenues, few people seem to notice how small it is (currently just one sixth) and how much comes from other sources. In 1978-79, ABAG received $2,046,000 in state and federal funds--the equivalent of $2,938,100 in today's deflated dollars. This year we expect $1,182,000 and next year only $853,000.

ABAG's employees have suffered three pay cuts since Prop. 13, had their 1982 adjustment postponed by nearly a year, lost their 1983 increase, and can see no improvement ahead. After 23 years, they have yet to be granted a pension system. Only an extraordinary degree of dedication to the Association and its members has kept a remarkably talented group of people (who have won 30 awards for their work in the past ten years) still on board. This seems unlikely to go on much longer.

After seemingly endless layoffs and attrition, ABAG today has only a quarter of the staff it had eight years ago--31 people in the fourth largest metropolitan region in the country, dealing with a hundred local governments (and their supervisors, councilmembers, managers, planning directors and a great many other people), many special districts, countless corporations, the public at large, and of course our own committees. If you subtract those engaged in federally or state-funded projects, those paid from local, state and federal funds allocated by the Metropolitan Transportation Commission, and those compensated from local contract work and sales of publications, that leaves very few people covered by our ABAG dues. Because dues are so low, it is largely the declining federal funds (and to some extent those our employees earn through contracts) which have enabled us to retain--barely--the talent necessary to serve our members. Conversely, it requires local dues to provide the match for federal funds.

ABAG has no working capital; it has long since been used up. This means, for example, that whenever the state delays our receipt of pass-through federal funds, or reimbursement of state funds owed to us, we have no cushion whatever: we have to borrow money at high rates of interest to meet the next payroll. This has become more and more of a problem, and is now so severe that unless we build a reserve in this fiscal year--as we are doing--and increase it in the next, we would be unable to stay in business.

Both the Finance & Personnel and the Work Program & Coordination Committees have considered the problem at length. They are aware of the long-term consequences for our local governments if we fail to take the necessary steps. Of that, more later; in the meantime here is a summary of actions already taken and my proposals for FY 1984-85. The committees have endorsed the former and provisionally approved the latter.

Completed

- Salary savings through reorganization and five layoffs: $30,000 in FY 83-84; $80,000 in FY 84-85; total $110,000 by June 30, 1985.

- Five-month 5% pay cut for all staff: $23,000 in FY 83-84.

- Terminating contract with legislative representative: $6,000 in FY 83-84; $15,000 in FY 84-85; total $21,000 by June 30, 1985.

Proposed

- Establishing working capital: to reach $70,000 by June 30, 1984, and $146,000 by June 30, 1985.

- Increasing membership dues by $227,000 in FY 84-85. This gives a total of $594,000--slightly less than the dues approved prior to Prop. 13 for FY 78-79. I am suggesting three changes:

  (1) an increase in the basic membership fee from $120 (unchanged since 1970) to $250--it is difficult to do business with any jurisdiction for less than that;

  (2) a gradually declining per capita rate--it seems to me that benefits of membership are not proportionate to size; and

  (3) common rates for cities and counties--the latter volunteered to increase their payments substantially at the General Assembly in February 1974, when they were relatively better off than cities, and it seems hard to justify the difference today. Obviously the effect of (1) and (2) is to accentuate the increase for smaller jurisdictions. To me it is the only fair thing to do, but I realize it would be tempting to take some fairly small increase in dollars (remember that even if you assume business and industry pay nothing, the average citizen contributes less than a penny a month), and portray it as a vast percentage increase--though it would then be fair to retort that the reason for the big percentage is that the counties for several years have picked up more than their share of that kind of tab.

In summary, with the enforced sacrifices by the staff, and the dues increase, ABAG would be able to build a small operating reserve and continue to serve its members--in most cases, saving them far more than they pay to belong!

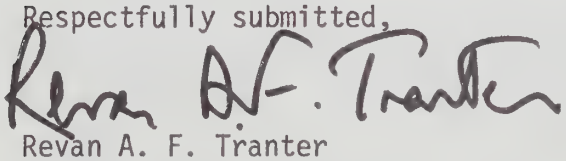
I have presented only a bare-bones, still-in-reduced-circumstances type of budget. What it does is to buy time. I've said in several budget messages--the first back in 1975--that ABAG can't go on being the only regional agency funded by carrying a tin cup around each year. If we try to go on doing this much longer, it's doubtful whether there'll be an agency around to fund. And even if there is, it is pathetic that we lack both the funds and the flexibility to respond to major regional issues as they arise, such as hazardous waste siting or infrastructure financing. I propose that next fall, at either the regular or a special General Assembly--at a time when no immediate budget decisions are being made--the membership consider ways to achieve a permanent funding source.

Many people would point out that, while ABAG is providing more and more technical assistance and other services for its members, it is performing regional planning --one primary purpose for which it was founded--at only a minimally acceptable level. We have over a hundred local governments making land-use decisions, acting (as they must) on what seems best at the time for each of them. There's no way, over the years, that all of these hundreds of decisions can't and won't have a cumulative effect in a multi-metropolis of nearly five-and-a-half million people. We've got to do something about that, because I think we're short-changing the next generation--and possibly ourselves.

You've seen recent figures showing fewer people riding transit, and more driving alone in cars, on the Golden Gate Bridge. You've noticed how, in so many places you drive, the rush-hour seems to have lost its traditional boundaries and to last virtually all day long. And you're aware that, by the early years of the next century, we'll be adding a million people to our nine-county population. One million! And yet no one's minding--at least, not very well--the regional store. My prediction is that public reaction to what's going to take place will be so severe that, if the local governments won't do it adequately, the Legislature will establish a kind of state-sponsored BCDC for Bay Area land use--with controls whose effect on real estate prices would make the escalation of the 'seventies seem flat. My hope is that our local governments will be prepared once again--as I think they were in the 'sixties--to do so. And I hope they'll be willing to start thinking about it at the fall General Assembly I've suggested.

The days of self-contained communities have gone. When people live in one jurisdiction, work (husband and wife) in two others, have their doctor in a fourth, visit the beach or a park in a fifth, go to the theater in a sixth, have parents or children living in a seventh or eighth--and may themselves later move to a ninth or tenth--shouldn't our local elected officials consider themselves not as just the governing body of one location, but--together with their colleagues throughout the region--as trustees for the whole of the Bay Area? That's what this Association means to me, and it is in that spirit that I present this 1984-85 Budget & Work Program.

Respectfully submitted,



Revan A. F. Tranter
Executive Director

cc: Elected officials of all member governments

Attachment

SUMMARY OF ABAG SERVICES AND ACCOMPLISHMENTS

1. Our members get high-caliber technical help, either free or at a discount, such as:

   - credit pooling, enabling jurisdictions to obtain capital funds more economically--saving, in fact, tens and even hundreds of thousands of dollars, and recouping anywhere from six to 90 years' ABAG dues!;
   - preparation of environmental impact reports and general plan elements (such as housing and seismic safety);
   - use of CRIS, our award-winning cost/revenue impact system, developed with the City of Fairfield;
   - detailed information from our Regional Census Center, on demand every day of the week;
   - workshops for hundreds of elected officials and staff on such topics as seismic safety, erosion control, affordable housing techniques, development finance, energy conservation and hazardous materials management.

2. We protect local control. By banding together at the regional level, we clearly have more clout than we would as individual cities and counties. This has brought all of us benefits, including:

   - keeping the Regional Water Quality Control Board from imposing mandatory erosion control regulations;
   - achieving increased legal protection from earthquake tort liability;
   - prohibiting (uniquely in the U.S.A.) the state from tampering with the regional air and water quality plans our local governments have put together--as it had been attempting to do;
   - saving the Bay Area's citizens over $700,000 a year, or around $5,000,000 so far, by bringing about the abolition of a superfluous agency, the Bay Area Sewer Services Agency. For residents and businesses in the nine counties that's a saving of more than twice the dues paid to ABAG!

3. We carry out certain areawide responsibilities. For example:

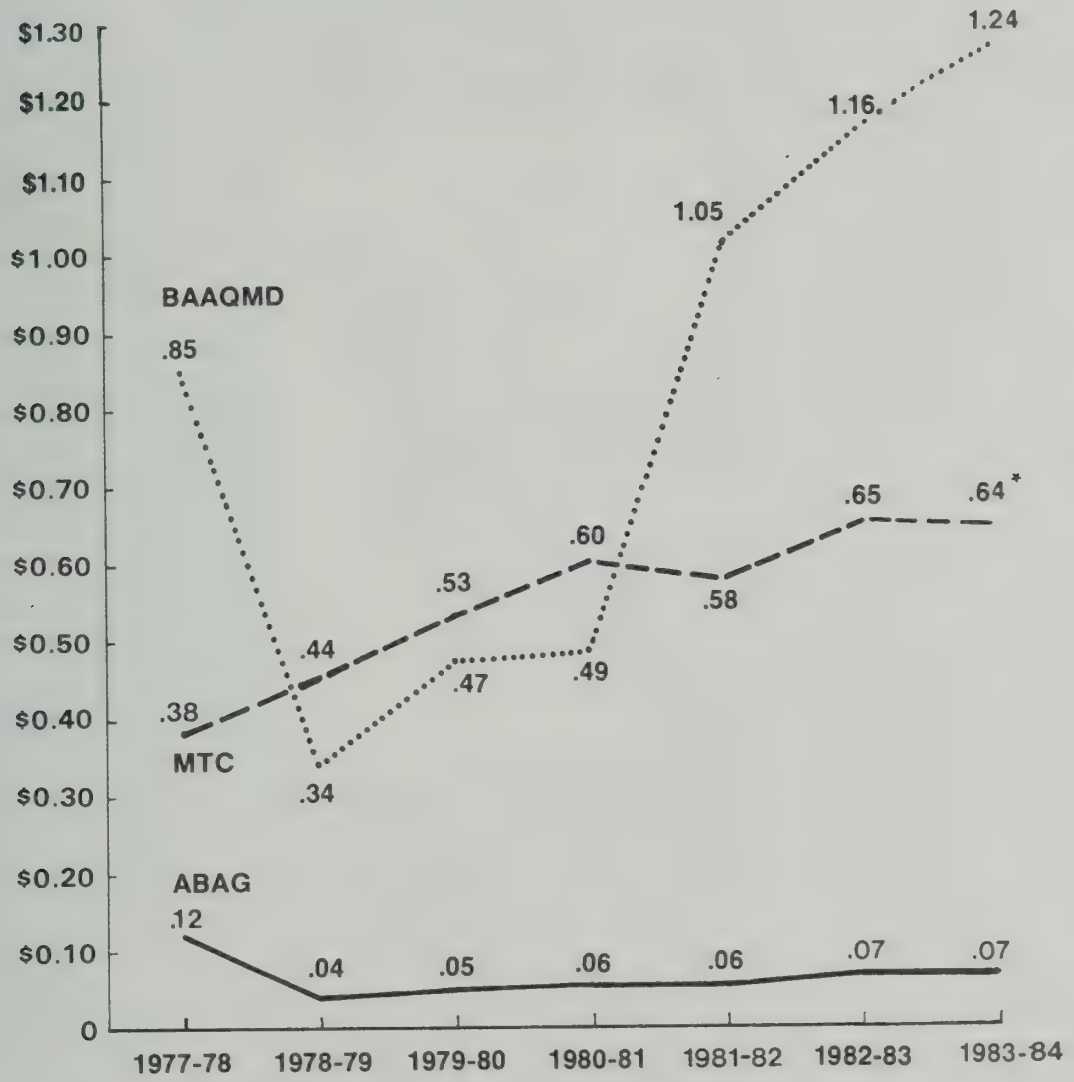
   - by federal statute and state designation, we serve as the areawide review body for federal grant applications from local governments in the Bay Area;
   - by federal statute and state designation, ABAG is the regional water quality planning agency and a co-lead agency for air quality planning in the Bay Area. Certain local projects and changes in future intentions need to be consistent with the areawide plans put together by ABAG's member governments.
   - by state designation, ABAG is the regional planning agency for the Bay Area, and does its best to be of practical assistance to members--developing, for example, (with outstanding local input) the Bay Area Hazardous Spills Response Plan;
   - by agreement, the state accepts ABAG's projections of population, housing and employment--to complete which we work carefully with our members. Certain project grants are keyed to these figures.

COMPARISON OF

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

(per capita)

Fiscal Years 1977-78 through 1983-84

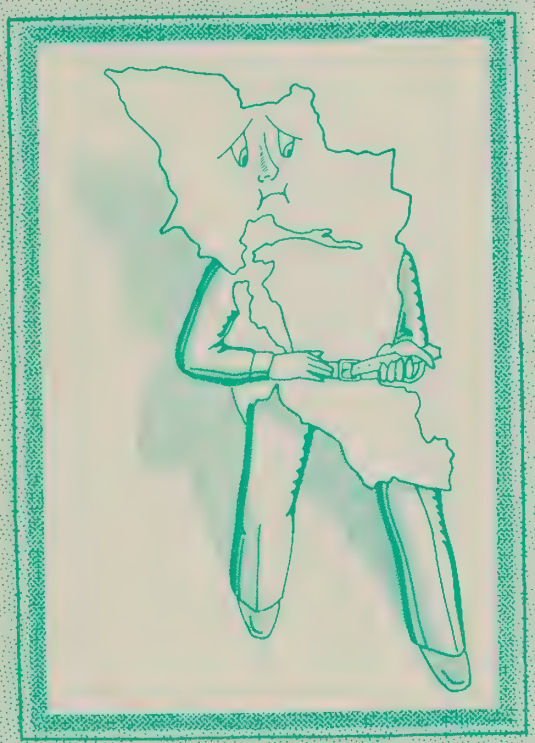


* ABAG receives a small percentage of Transportation Development Act funds from MTC for comprehensive planning support.

Sources:

ABAG 1983-84 Budget and Work Program Summary; BAAQMD Budget 1983-84; MTC Operating Budget 1983-84

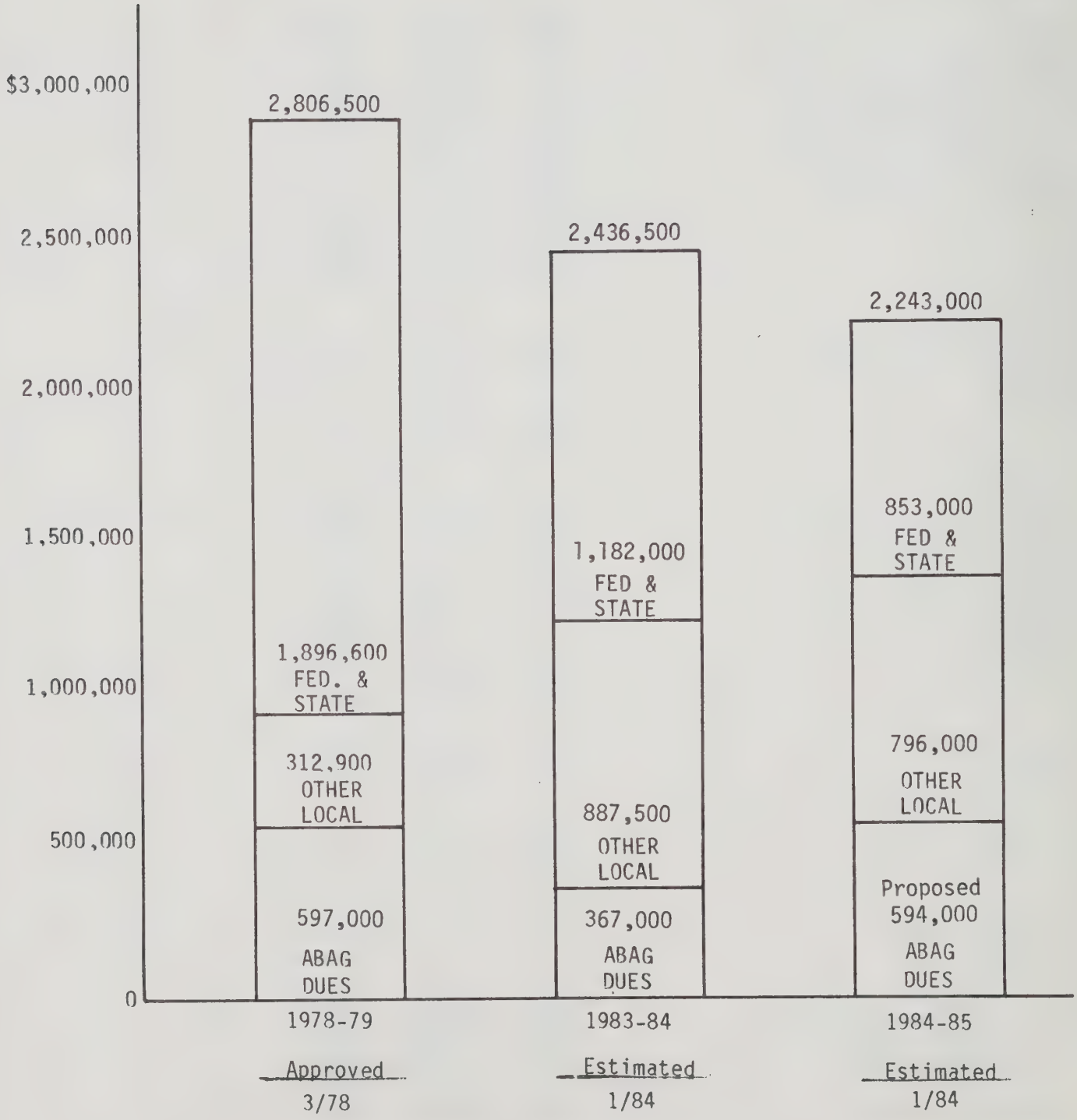
FINANCIAL HIGHLIGHTS



ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1984-85 BUDGET
REVENUES & EXPENDITURES
FOR FISCAL YEARS 1982-83, 1983-84, and 1984-85

SOURCE	1982-83 ACTUAL	1983-84 EST1/31/84	1984-85 EST1/31/84
FEDERAL REVENUES			
EPA - 175	192200	---	---
EPA - Previous Year Carryover	18100	108000	---
EPA - 205(j)		186100	139000
EPA - Carryover (208)	142600	147300	---
MTC - Urban Mass Trans. Adm.	216700	157500	191000
MTC - Federal Highway Adm.	178300	353000	272000
MTC - Previous Year Carryover	22000	---	---
HUD - 701 Carryover	84500	---	---
DOI - U.S. Geological Survey	43900	34000	---
DOA - U.S. Forest Service	29100	---	---
NSF	104400	128900	110000
Other	27300	13200	141000
SUBTOTAL	1059100	1128000	853000
STATE REVENUES			
Energy Commission	---	30000	---
Department of Parks and Rec.	38800	---	---
AB 2853	34000	24000	---
Other	---	---	---
SUBTOTAL	72800	54000	---
LOCAL REVENUES			
ABAG Dues	343600	367000	594000
MTC - Transportation Development Act	289500	296000	311000
MTC - TDA Carryover	5500	---	---
Technical Assistance	---	---	125000
ABAG Associates	5500	11000	20000
Private Sector/Foundations	---	7500	20000
Census	---	85000	80000
Training Institute	---	---	60000
Other	241800	488000	180000
SUBTOTAL	885900	1254500	1390000
TOTAL REVENUES	2017800	2436500	2243000
Less Pass-Through			
EPA - 208	117800	147300	---
EPA - Air Quality	80600	19000	---
Total Pass-Through	198400	166300	---
OPERATING REVENUES	1819400	2270200	2243000
EXPENDITURES			
Salaries and Benefits	1059700	1015900	1029000
Consultant Services	97700	354000	210000
Other Services & Charges	239200	220000	264000
Computer Services	35700	60000	60000
Indirect Costs	433300	546700	604000
OPERATING EXPENDITURES	1865600	2196600	2167000
WORKING CAPITAL	(46200)	73600	76000
Add Beginning of Year Balance	42600	(3600)	70000
End of Year Balance	(3600)	70000	146000

COMPARISON OF REVENUES BY FUNDING SOURCE FY 1978-79; FY 1983-84; FY 1984-85



PROPOSED 1984-85
SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D. Currently $14.16 per capita is distributed annually to counties and $18.24 per capita to cities by the Controller.

Annual Membership Fee. "Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

PROPOSED 1984-85 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

Jurisdiction	Proposed 1984-85 Assessments Population 12-01-83	Total, $	Adopted 1983-84 Assessments Population 11-30-82	Total, $	Adopted 1978-79 Assessments Population 11-30-77	Total, $
ALAMEDA COUNTY	1145117	51805	1121005	46586	1120800	80025
Alameda	66385	5811	65618	2322	74500	4421
Albany	15184	1541	15130	628	15561	1018
Berkeley	105778	8818	103328	3588	114091	6706
Dublin	18912	1858	18912	755	---	---
Emeryville	3933	565	3933	252	4110	357
Fremont	(139440)	(non-member)	(136394)	(non-member)	121400	7128
Hayward	98033	8343	95047	3310	96905	5714
Livermore	50539	4543	49014	1765	48950	2946
Newark	34687	3198	32492	1210	30150	1860
Oakland	347325	19893	344935	11697	362112	21023
Piedmont	10498	1142	10498	472	10917	750
Pleasanton	36702	3370	35398	1308	33650	2062
San Leandro	65297	5724	65080	2304	70303	4178
Union City	43185	3921	41831	1524	32850	2016
CONTRA COST COUNTY	681580	33263	666490	27746	598700	42803
Antioch	45777	4141	44734	1621	34964	2138
Brentwood	5062	680	4786	281	3880	344
Clayton	4476	630	4476	270	2640	272
Concord	103763	8707	103255	3585	97000	5760
Danville	51228	4598	51228	1831	---	---
El Cerrito	23057	2210	22731	883	25190	1574
Hercules	6773	826	6481	337	1658	216
Lafayette	25838	2446	25838	987	21399	1355
Martinez	24403	2324	24091	929	20050	1277
Moraga	15046	1529	15046	625	25302	1581
Pinole	14486	1481	14474	606	15500	1015
Pittsburg	36320	3337	35036	1296	26450	1647
Pleasant Hill	26646	2515	26646	1014	27650	1716
Richmond	76011	6581	75994	2671	80800	4784
San Pablo	20872	2024	20723	816	21800	1379
San Ramon	33072	3061	---	1230	---	---
Walnut Creek	59103	6002	59094	2103	49039	2951
MARIN COUNTY	223849	14954	223346	9378	216500	15555
Belvedere	2401	454	2401	201	2638	272
Corte Madera	8539	976	8539	407	8647	619
Fairfax	7391	878	7391	368	7661	562
Larkspur	11538	1231	11393	502	12375	834
Mill Valley	12967	1352	12697	555	13250	885
Novato	44635	4044	44193	1603	37900	2308
Ross	2801	488	2801	214	2742	278
San Anselmo	12067	1276	12067	525	13150	879
San Rafael	44700	4050	44700	1620	46882	2826
Sausalito	7530	890	7451	370	6170	476
Tiburon	6688	818	6685	344	6825	514

PROPOSED 1984-85
SCHEDULE OF ASSESSMENTS

PROPOSED 1984-85 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

NAPA COUNTY	101337	8574	99919	4262	92700	6729
Calistoga	4022	592	3973	253	3310	311
Napa	53859	4809	52173	1871	48400	2914
St. Helena	5131	686	4943	286	4000	351
Yountville	3067	511	2994	220	(2860)	(non-member)
CITY AND COUNTY OF SAN FRANCISCO						
county	705652	34226	691924	28801	715674	51143
city	705652	34226	691924	23343	715674	41433
SAN MATEO COUNTY	593531	29741	590226	24585	573900	41035
Atherton	7852	917	7852	384	(8175)	(non-member)
Belmont	24505	2333	24505	942	25209	1575
Brisbane	2996	505	2969	220	3003	293
Burlingame	26451	2498	26173	998	28325	1755
Colma	731	312	454	135	537	151
Daly City	81893	7051	78700	2761	72620	4312
East Palo Alto	26838	2531	26838	1021	---	---
Foster City	23987	2289	23481	908	20850	1324
Half Moon Bay	7358	875	7340	366	6675	505
Hillsborough	(10687)	(non-member)	(10631)	(non-member)	(8713)	(non-member)
Menlo Park	27151	2558	26965	1025	27378	1701
Millbrae	20135	1961	20108	795	21250	1347
Pacifica	36866	3384	36866	1357	39150	2380
Portola Valley	4053	595	3991	254	4996	408
Redwood City	55795	4964	55141	1971	55756	3339
San Bruno	35417	3260	35417	1309	38600	2348
San Carlos	25406	2410	24813	953	26218	1634
San Mateo	79261	6841	78874	2767	79132	4688
S. San Francisco	50366	4529	50103	1802	48728	2933
Woodside	5338	704	5322	299	5274	424
SANTA CLARA COUNTY	1343103	59724	1313052	54547	1202100	85822
Campbell	33067	3061	31702	1184	29550	1826
Cupertino	37774	3461	36800	1355	24868	1556
Gilroy	24330	2318	22948	890	17150	1110
Los Altos	28630	2684	26273	1002	28462	1763
Los Altos Hills	7624	898	7501	372	7225	537
Los Gatos	27450	2583	27179	1032	25669	1602
Milpitas	(40369)	(non-member)	(39135)	(non-member)	32400	1990
Monte Sereno	(3466)	(non-member)	(3466)	(non-member)	(3343)	(non-member)
Morgan Hill	18562	1828	18304	734	12200	824
Mountain View	60943	5375	59847	2129	60125	3591
Palo Alto	55886	4971	55406	1980	61842	3690
San Jose	671858	32874	658366	22216	575100	33318
Santa Clara	88384	7571	87709	3064	90671	5354
Saratoga	29971	2798	29702	1117	30300	1869
Sunnyvale	108607	8973	108582	3764	106520	6269
SOLANO COUNTY	257929	16317	250031	10484	197500	14200
Benicia	(18233)	(non-member)	(17339)	(non-member)	(11500)	(non-member)
Dixon	8883	1005	8243	397	5450	435
Fairfield	63495	5580	61572	2187	52900	3174
Rio Vista	(3306)	(non-member)	(3200)	(non-member)	(3288)	(non-member)
Suisun City	12739	1333	12250	531	5675	448
Vacaville	47332	4273	46232	1672	34100	2088
Vallejo	86681	7434	84476	2955	75878	4500

PROPOSED 1984-85
SCHEDULE OF ASSESSMENTS

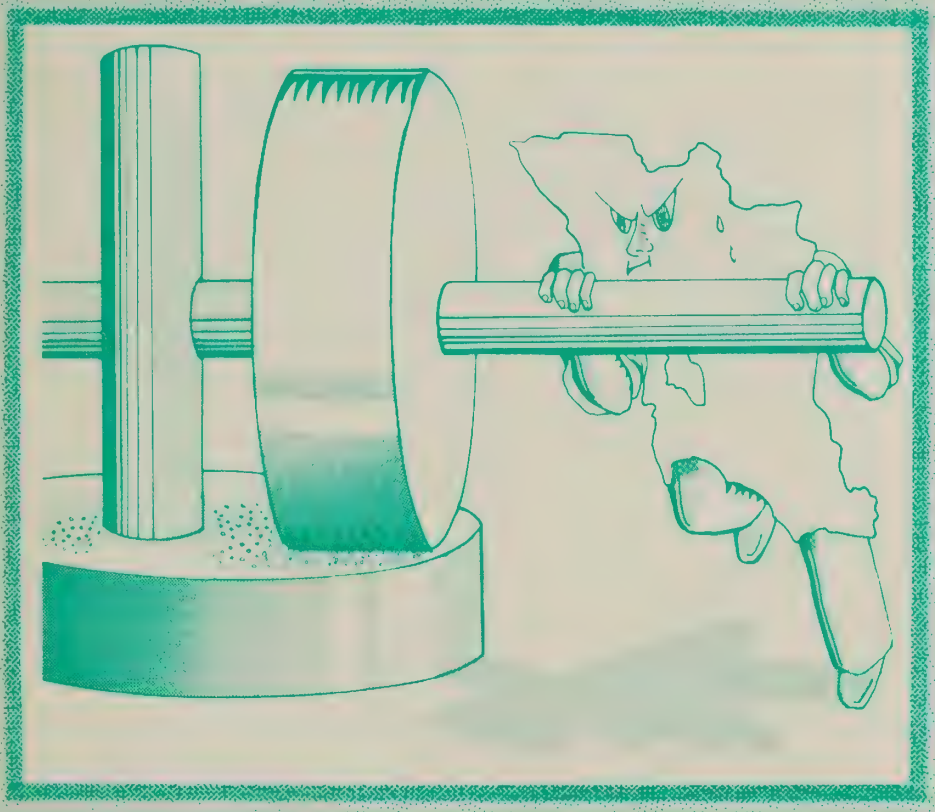
PROPOSED 1984-85 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

SONOMA COUNTY	(318047)	(non-member)	(309278)	(non-member)	(256700)	(non-member)
Cloverdale	4258	612	4160	260	3630	329
Cotati	3963	587	3931	252	2840	284
Healdsburg	7623	898	7514	372	6313	484
Petaluma	35885	3300	34705	1285	32050	1970
Rohnert Park	25986	2459	25314	970	15100	992
Santa Rosa	89156	7632	86683	3029	69300	4120
Sebastopol	5971	758	5756	313	4610	386
Sonoma	6762	825	6488	338	5649	446
Total		594312		366958		597034
		County Rate		.04145		.0712932
		City Rate		.03356		.0577257

Proposed Rates for 1984-85:

.085 for first 50,000 population.
.08 for next 50,000 population.
.055 for next 100,000 population.
.04 for remaining population.

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY

Fiscal Year 1984-1985

The Work Program for fiscal year 1984-85 is organized into four categories:

LOCAL GOVERNMENT SERVICES

Information and Analysis Services (I)*
Planning Services (I)
Census Data Center (II)*
Technical Assistance (II)
Cost Revenue Impact System (CRIS) (II)
Credit Pooling (II)

TRAINING INSTITUTE

Hazardous Materials Training Center (III)*
Energy, Erosion Control, Waste Management (II)
Housing, Economic Development (II)
Microcomputer Systems (II)

SPECIAL PROJECTS

Water Quality (III)
Earthquake Liability (III)

AGENCY MANAGEMENT

Public Information/Regional Liaison (I)
Legislation and Intergovernmental Coordination (I)
Agency Management (I)

* Funding Source

The program descriptions that follow are grouped according to funding source:

I. Priority programs for ABAG dues and MTC comprehensive planning funds

II. Programs expected to be primarily self-supporting with limited ABAG dues

III. Federally funded programs

I. PRIORITY PROGRAMS FOR ABAG DUES AND MTC COMPREHENSIVE PLANNING FUNDS

LOCAL GOVERNMENT SERVICES

INFORMATION, DATA AND ANALYTIC SERVICES

Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for the development of models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy, the fiscal viability of the governments affected by change, and the corresponding impacts on the physical infrastructue (e.g., transportation and wastewater treatment facilities) that support economic development in the region. Major efforts in FY 1984-85 will include:

- o continuing expansion, updating and use of the data base and latest models to assist in areawide public and private planning and impact assessment, including identifying the implications of rapid job growth for local and subregional housing markets and transportation systems. Model adjustments and updating of the Local Policy Survey will be undertaken in preparation of Projections 85; and

- o using the latest data base and forecasting information to assess growth impacts on public infrastructure requirements and corresponding impacts on the region's economy.

PLANNING SERVICES

Over the years ABAG has established a broad base of staff expertise in policy and implementation program development in many program areas. These capabilities are now being focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

- o Air Quality - With the 1982 Bay Area Air Quality Plan formally adopted, activities will focus on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. All plan implementation actions, including those of the Bay Area Air Quality Management District, MTC and other agencies, will be documented in an annual air quality report.

- Water Quality - Activities center on designated agency responsibilities for maintenance of the 20-year municipal facilities list, disaggregation of population projections by sewerage unit, review of proposed new facilities and review of state-proposed amendments to the Environmental Management Plan.

- Hazardous Materials - Implementation of the Regional Hazardous Spills Response Plan, adopted in FY 1982-83, will include assistance to local governments in designing preventive programs for transport accidents, and for stationary source releases, preparing local plans dealing with transportation related and stationary source incidents, and preparing risk assessments for transport of hazardous materials through a community.

- Waste Management Facilities Siting - In FY 1983-84 a booklet was prepared to educate community leaders on the necessity for proper management of hazardous wastes. Work of the Hazardous Wastes Advisory Committee will now focus on defining the local role in hazardous waste management. The difficulty of siting solid waste management facilities--for both hazardous and municipal wastes--presents a critical problem to the region. Additional funding is being sought for identifying critical problems and conducting a facilities siting study.

- Energy Conservation - Programs to help member governments reduce energy consumption and save money will include: acceleration of the Gasoline Conservation Awareness Program (GasCAP) to help local governments and other fleet vehicle operators conserve energy and reduce air pollution; development of a specially tailored GasCAP training course for bus drivers, applicable to transit districts and school districts; assistance to MTC in preparing a handbook for local governments describing measures to mitigate traffic problems, improve air quality and conserve energy; assisting MTC in an outreach program to train local staff in use of the handbook and implementation of control measures best suited to their needs; an energy conservation services program for local government vehicle fleets, including no-cost vehicle maintenance techniques for improving energy efficiency; cost-effective and energy-efficient equipment purchasing practices, including consideration of vehicles using alternative fuels; and cooperative gasoline and diesel fuel purchasing programs to cut fuel costs.

- Housing - ABAG's housing program emphasizes meeting the critical need for increased production of affordable housing through provision of such information and technical assistance services as assistance to local governments in formulation and implementing housing elements as requested; preparing an updated Housing Activity Report dealing with permits issued and proposed residential developments in Bay Area jurisdictions; organizing workshops on timely housing issues relating to increasing supply and affordability; continuing assistance to the Northern California Association for Non-Profit Housing; and coordinating meetings with Housing and Community Development Directors Association, linking local governments' staff to the housing development community (builders, realtors, non-profit sponsors) and the State Housing and Community Development Department.

- Airports - This program provides staff to the ABAG/MTC Regional Airport Planning Committee. During FY 1984-85, the major topic planned for analysis is financing maintenance of existing general aviation airports. Legislative efforts will focus on financing general aviation airport land use planning and improving height limitation requirements.

- Infrastructure Financing - During FY 1983-84, ABAG focused on building regionwide support for making changes in local capital improvements techniques, assisting local governments in implementing available techniques, and pursuing more fundamental changes in state financing laws to improve the infrastructure financing capability of local governments. This same activity will be continued during FY 1984-85, especially efforts to improve local capability to raise funds for replacement of capital equipment.

- Subregional Studies - In FY 1984-85, ABAG will complete the housing/jobs recommendations for MTC's Rte. 101 Peninsula study; continue the joint ABAG/MTC study of transportation/jobs/housing/open space issues in the I-680 Corridor (Central Contra Costa County and Livermore-Amador Valley); and continue participation in Marin County's study of the San Francisco/Marin/Sonoma Rte. 101 Corridor. Participation in other subregional studies may be undertaken as requested and as staff resources permit.

- Plan and Project Review - Review of Federal grant applications will continue under procedures for State and Areawide Clearinghouse Review established by the Office of Planning and Research. The State procedures

replace the A-95 system rescinded by Executive Order 12372. The new procedures retain ABAG's and MTC's responsibilities under a number of Federal and State laws and regulations. A new feature provides for greater Federal responsiveness. ABAG Executive Board decisions are forwarded to the Federal granting agency by the State as a "State Process Recommendation." Federal agencies must accept, accommodate or provide a written explanation for rejecting a State Process Recommendation far enough in advance of taking final action to permit an applicant to prepare a political response. The review staff also send staff-to-staff letters on draft environmental documents, commenting on the adequacy of discussion of regional concerns embodied in Regional Plan policies adopted by the General Assembly. In addition, specific assistance will be provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies.

AGENCY MANAGEMENT

PUBLIC INFORMATION/REGIONAL LIAISON

ABAG recognizes the need to involve elected officials, citizens, technicians, the private sector and special interest groups in the planning process. The Public Affairs staff conducta a coordinated communications program which includes: the production of a government directory, bibliographies, newsletters, rosters, informational brochures, and fact sheets; liaison with the news media; production of news releases, public service announcements, and slide-tape presentations; publications sales; regional issues information files and mailing lists; coordination of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in communication with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies.

LEGISLATION AND INTERGOVERNMENTAL COORDINATION

ABAG'S legislative program will continue its emphases on strengthening local government service delivery and financing capability; improving ABAG's financial status; and fostering more effective regional planning.

Improved coordination with MTC, throughout the year as well as in preparation of the Overall Work Program, continues as a major focus. This closer working relationseip is essential, not only to avoid duplication of effort in the use of transportation funds, but to make sure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit

dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task force and advisory committees.

AGENCY MANAGEMENT

To make most efficient use of reduced resources in meeting requirements of funding sources and augmenting ABAG's helpfulness to member governments, the monitoring and coordination of local services, special projects, interagency relations, regional planning, legislation and public affairs are centralized in the Office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance and Personnel and Work Program and Coordination Committee support, activities will include management of the Regional Planning program with emphases in FY 1984-85 on making RPC the forum for lively discussion of regional issues and on approval of a Transit/Commute Alternatives Element of the Regional Plan.

II. PROGRAMS EXPECTED TO BE PRIMARILY SELF-SUPPORTING WITH LIMITED ABAG DUES

LOCAL GOVERNMENT SERVICES

CENSUS DATA CENTER

In this continuing program, Census Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. ABAG dues support data and report development for marketing.

TECHNICAL ASSISTANCE - SMALL CONTRACTS

Drawing on capabilities developed in ABAG's planning programs, technical assistance will be made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services may include assistance in plan and plan element preparation, control measure design, risk assessment, impact assessment, technical studies and special area plans, data analysis and report preparation. ABAG dues provide support for proposal development and promotion of publications.

COST REVENUE IMPACT SYSTEM (CRIS)

ABAG has been helping jurisdictions throughout California to measure the costs and revenues associated with public decisions. The CRIS model has been designed for 30 jurisdictions. It attempts to replicate public decisions regarding provision of urban facilities and services, and to predict annual capital and operating expenditures and revenues. ABAG continues to enhance existing CRIS models and publicize the benefits of CRIS to other jurisdictions. Marketing efforts are supported by ABAG dues.

CREDIT POOLING

In FY 1983-84, through its Joint Exercise of Powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program cities are able to avoid high interest rates of individually borrowed funds or save by sharing, on a pro-rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. In addition to publicizing and expanding this service, ABAG will be looking into other ways in which joint action will mean cost savings in meeting local needs.

TRAINING INSTITUTE

ENERGY, EROSION CONTROL AND WASTE MANAGEMENT

Staff will organize, schedule and conduct workshops and training courses in energy conservation, solar subdivision design and alternative energy uses; erosion control; and waste management facilities siting. The schedule will include new courses on timely subjects and repeats of successful courses on demand. Set-up costs will be covered by ABAG dues.

HOUSING AND ECONOMIC DEVELOPMENT

Issues to be addressed in workshops may include: increasing housing supply and affordability, ordinances, mobile homes, financing, housing element implementation, techniques for analyzing the cumulative impacts of proposed major economic development projects on the housing market, the transportation system, environmental quality and critical areas reserves such as agricultural and recreational lands. Set-up costs will be covered by ABAG dues.

MICROCOMPUTER SYSTEMS

Results of a survey of public agencies in the Bay Area in July 1983 indicated substantial interest in the formation of a public agency microcomputer users group. Initially assembled in October 1983, the group has been meeting monthly and has indicated interest in ABAG's providing a variety of services including reduced cost training in microcomputer systems and software for public agencies. Development of an initial series of training workshops was begun in FY 1983-84, with workshops tentatively scheduled to continue through FY 1984-85. Set-up costs will be covered by ABAG dues.

III. FEDERALLY FUNDED PROGRAMS

TRAINING INSTITUTE

HAZARDOUS MATERIALS TRAINING CENTER

Federal Resource Conservation and Recovery Act funds, through the State Department of Health Services, are anticipated to support the development of a curriculum and conduct of courses in hazardous materials spills prevention and response for local emergency service personnel. ABAG dues provide local match for the federal funds, as well as set-up costs for other courses on timely subjects, such as complying with new state regulations, employee protection, risk assessment, etc.

SPECIAL PROJECTS

WATER QUALITY

Three projects funded under Sec. 205(j) of the Federal Water Pollution Control Act were started in late FY 1983-84 and will continue into FY 1984-85. They are: a two-year project monitoring the performance of the Coyote Hills Marsh in capturing urban runoff pollutants; further exploring toxic hydrocarbon discharges present in urban runoff; and reviewing the problems of small-scale generators of hazardous wastes. ABAG dues provide local match.

EARTHQUAKE LIABILITY

Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing seismic safety elements, as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping capability and detailed information about earthquake hazards and cumulative damage potential has been developed in four projects funded by the U.S. Geological Survey. Products have been designed not only for local governments but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a related project for the private sector will be completed in FY 1983-84. Funding is anticipated from the National Science Foundation to develop a building occupancy inventory for use in estimating earthquake casualties and losses. Additional funding is being sought from the Federal Emergency Management Agency to develop a regional earthquake response equipment inventory. Matching funds will be provided from ABAG dues, if required.

U.C. BERKELEY LIBRARIES
C12332576l

University of California, Berkeley
Institute of Governmental Studies
Library

Proposed budget & summary work
program for fiscal year .../
Association of Bay Area
Governments.

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720